

GOVERNMENTAL OPERATIONS

Agency 075

Office of the Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	49.9	10,740	4,000	14,740
Total Maintenance Level	49.9	10,806	4,000	14,806
Difference		66		66
Percent Change from Current Biennium	0.0%	0.6%	0.0%	0.4%
Performance Changes				
Executive Operations Reduction	(1.3)	(370)		(370)
Education Ombuds Reduction	(.4)	(69)		(69)
Family and Childrens Ombuds Reduction	(.4)	(66)		(66)
CTS Rate Adjustment		(4)		(4)
CTS Central Services		25		25
DES Central Services		11		11
Core Financial Systems Replacement		2		2
Time, Leave and Attendance System		3		3
Self-Insurance Liability Premium		(1)		(1)
State Public Employee Benefits Rate		59		59
General Wage Increase for State Employees		358		358
Subtotal	(2.1)	(52)		(52)
Total Proposed Budget	47.8	10,754	4,000	14,754
Difference	(2.1)	14		14
Percent Change from Current Biennium	(4.2)%	0.1%	0.0%	0.1%
Total Proposed Budget by Activity				
Executive Operations for Governor's Office	33.6	7,761		7,761
Maintenance of Governor's Mansion	1.8	308		308
Office of the Family and Children's Ombudsman	6.4	1,305		1,305
Economic Development			4,000	4,000
Education Ombudsman	6.0	1,380		1,380
Total Proposed Budget	47.8	10,754	4,000	14,754

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Executive Operations Reduction

Funding for executive operations in the Governor's Office is reduced. A review of the workload throughout the office will be done to determine how the reduction will be implemented.

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Education Ombuds Reduction

Funding for the Office of the Education Ombuds is reduced to reflect savings from reduced travel and fewer printed outreach publications.

Family and Childrens Ombuds Reduction

Funding for the Office of the Family and Children's Ombuds (OFCO) is reduced. OFCO will determine how the reduction will be implemented.

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

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General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Executive Operations for Governor's Office

The Governor is the chief executive officer of the state, responsible for the overall administration of the affairs of the state of Washington. The Office of the Governor includes staff members who assist the Governor with administrative support, communicating with the public, and representing the Governor's policy recommendations to the Legislature.

Maintenance of Governor's Mansion

The Executive Mansion is provided by the state for the Governor's residential use and to fulfill ceremonial responsibilities. The Governor's personal expenses are the responsibility of the Governor and are not included in the mansion budget.

Office of the Family and Children's Ombudsman

The Office of the Family and Children's Ombudsman (OFCO) is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. OFCO researches issues facing the child protection/welfare system and recommends changes for improvements.

Economic Development

The Governor, upon the recommendation of the Department of Commerce and the Economic Development Commission uses the Economic Development Strategic Reserve to invest in public infrastructure or technical assistance to prevent business closure or relocation outside the state and to recruit businesses to Washington.

Education Ombudsman

The Education Ombudsman was created to advocate on behalf of elementary and secondary students and to provide information and investigative services to parents, students, and others regarding their rights and responsibilities in the state's public elementary and secondary education system, and advocating on behalf of elementary and secondary schools.